

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS	UNITS	DOLLARS				DOLLARS
CITY ATTORNEY										
BUDGETARY CONTROL UNIT (1BCU=1DU)										
SALARIES & WAGES										
					1	130,752	City Attorney (Y)	19	1	135,376
					3	368,262	Deputy City Attorney (A) (Y)	18	3	400,600
							Spec. Deputy City Attorney (A) (Y)	16		
					1	74,419	Spec. Asst. to the City Attorney (Y)	9	1	78,186
LEGAL DIVISION										
					28	2,517,138	Asst. City Attorney (A)(Y)	148	30	2,609,982
					3	252,656	Asst. City Attorney (2.40 FTE) (Y)	148	3	256,291
					4	172,095	Paralegal	2	4	184,867
ADMINISTRATIVE DIVISION										
					1	52,728	Parking Citation Review Manager	6	1	57,117
					2	94,838	Administrative Specialist-Senior	4	2	102,734
					2	98,169	Investigator/Adjuster (Y)	4	2	106,341
					1	41,735	Executive Administrative Assistant II	2	1	45,209
					2	77,992	Legal Office Assistant IV	475	2	79,161
					3	104,664	Legal Office Assistant III	450	3	104,664
					5	155,521	Legal Office Assistant II	437	5	156,117
					1	29,400	Office Assistant III	425	1	30,060
					3	83,894	Office Assistant II	410	2	59,111
DOCKET UNIT										
					1	34,183	Docketing Specialist	445	1	34,183
AUXILIARY POSITIONS										
							Assistant City Attorney	148		
							Paralegal (B)	2		
				4,243,813	61	4,288,446	Total Before Adjustments		62	4,439,999
Salary & Wage Rate Changes										
Overtime Compensated*										
						(68,125)	Personnel Cost Adjustment			(64,952)
						43,615	Other			39,980
				4,243,813		4,263,936	Gross Salaries & Wages Total			4,415,027
						(52,728)	Reimbursable Services Deduction			(57,117)
							Capital Improvements Deduction			(150,000)
							Grant & Aids Deduction			
0001	1490	R999	006000	4,243,813		4,211,208	NET SALARIES & WAGES TOTAL*			4,207,910
					58.40		O&M FTE'S		57.56	
					1.00		NON-O&M FTE'S		2.50	
(A) One Position of Assistant City Attorney is to be vacant for each position of Deputy City Attorney that is filled.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1490	R999	006100	1,531,518		1,558,147	ESTIMATED EMPLOYEE FRINGE BENEFITS*			1,514,848
(Involves Revenue Offset-No Transfers from this Account)										

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	UNITS	BUDGET	LINE DESCRIPTION	RANGE	UNITS	BUDGET
				DOLLARS		DOLLARS				DOLLARS
							OPERATING EXPENDITURES			
0001	1490	R999	630100	32,472		42,100	General Office Expense			34,000
0001	1490	R999	630500	59			Tools & Machinery Parts			
0001	1490	R999	631000				Construction Supplies			
0001	1490	R999	631500				Energy			
0001	1490	R999	632000				Other Operating Supplies			
0001	1490	R999	632500				Facility Rental			
0001	1490	R999	633000				Vehicle Rental			
0001	1490	R999	633500	15,245		20,000	Non-Vehicle Equipment Rental			20,700
0001	1490	R999	634000	208,632		243,000	Professional Services			175,000
0001	1490	R999	634500	78,909		77,000	Information Technology Services			82,500
0001	1490	R999	635000	1,980		2,000	Property Services			
0001	1490	R999	635500				Infrastructure Services			
0001	1490	R999	636000				Vehicle Repair Services			
0001	1490	R999	636500	20,144		19,500	Other Operating Services			20,500
0001	1490	R999	637000				Loans and Grants			
0001	1490	R999	637501	59,464		85,095	Reimburse Other Departments			69,700
0001	1490	R999	006300	416,905		488,695	OPERATING EXPENDITURES TOTAL *			402,400
							EQUIPMENT PURCHASES			
							Additional Equipment			
				47,055		43,000	Books, Law, Lot			45,000
				47,055		43,000	Subtotal - Additional Equipment			45,000
							Replacement Equipment			
							Computers			
				2,525			Office Furniture			3,500
				8,707			Computer Peripherals			11,500
				11,232			Subtotal - Replacement Equipment			15,000
0001	1490	R999	006800	58,287		43,000	EQUIPMENT PURCHASES TOTAL *			60,000
							SPECIAL FUNDS			
0001	1490	R141	006300	28,628			Legal Management System*			
				28,628			SPECIAL FUNDS TOTAL			
							CITY ATTORNEY BUDGETARY CONTROL			
				6,279,151		6,301,050	UNIT TOTAL (1BCU=1DU)			6,185,158

\*Appropriation Control Account